



FISCAL MEMORANDUM

SB 461 - HB 902

March 13, 2023

SUMMARY OF BILL AS AMENDED (005205): Creates the Education and Workforce Data Advisory Committee (Committee). Requires that the Office of Evidence and Impact, housed within the Department of Finance and Administration, to assist the Committee to research, develop, and implement policies relating to education and workforce development, and develop and implement a model data-sharing agreement to be used between schools and workforce entities. Requires the Office of Evidence and Impact to serve as a central repository of education and workforce data to be publicly shared, to conduct research and provide annual reports to various agencies, and provide technical and data analysis support to agencies that contribute data.

FISCAL IMPACT OF BILL AS AMENDED:

**Increase State Expenditures – \$3,431,100/FY23-24
\$3,354,600/FY24-25 and Subsequent Years**

Assumptions for the bill as amended:

Education and Workforce Data Advisory Committee:

- The Committee will be comprised of at least 7 members: 6 state agency commissioners/executive directors or their designees, and the President of the Tennessee Independent Colleges and Universities Association, or their designee.
- State agency commissioners who serve on the Committee will do so as a part of their regular work, and therefore will serve without compensation.
- Pursuant to the proposed legislation, the Committee will be required to meet at least twice annually. It is assumed the Committee will meet quarterly.
- The non-agency member of the Committee will receive travel reimbursements of \$0.63 per mile, with an average number of miles traveled being 254; therefore, each member will receive \$160 to cover the cost of travel.
- The total travel expenses for the one non-agency commissioner members will be \$640 (\$160 x 1 member x 4 meetings) in FY23-24 and subsequent years.
- The Committee will require one an additional administrative assistant to work for it specifically, which will create an increase in state expenditures of \$69,249 (\$53,100 salary + \$16,149 benefits) in FY23-24 and subsequent years.
- The additional position will also require a one-time expenditure of \$2,550 (\$150 for supplies + \$2,400 in computer costs) in FY23-24.

- The total increase in expenditures associated with the Committee will be \$72,439 (\$640 + \$69,249 + \$2,550) in FY23-24, and \$69,889 (\$640 + \$69,249) in FY24-25 and subsequent years.

Office of Evidence and Impact

- In order for the Office of Evidence and Impact to successfully carry out their purpose as described in the proposed legislation, it will need to fill the following positions:
 - One executive director, which will create a recurring increase in state expenditures of \$122,656 (\$98,904 salary + \$23,752 benefits).
 - Four developers, which will create a recurring increase in state expenditures of \$339,960 [(\$66,600 salary + \$18,390 benefits) x 4 positions].
 - Five data analysts, which will create a recurring increase in state expenditures of \$424,950 [(\$66,600 salary + \$18,390 benefits) x 5 positions].
 - Two economists, which will create a recurring increase in state expenditures of \$120,448 [(\$45,360 salary + \$14,864 benefits) x 2 positions].
 - One data team lead, which will create a recurring increase in state expenditures of \$182,696 (\$150,396 salary + \$32,300 benefits).
 - Three data scientists, which will create a recurring increase in state expenditures of \$548,088 [(\$150,396 salary + \$32,300 benefits) x 3 positions].
 - Two data governance specialists, which will create a recurring increase in state expenditures of \$188,644 [(\$74,604 salary + \$19,718 benefits) x 2 positions].
 - Four business analysts, which will create a recurring increase in state expenditures of \$377,288 [(\$74,604 salary + \$19,718 benefits) x 4 positions].
 - One project management lead, which will create a recurring increase in state expenditures of \$160,085 (\$131,004 salary + \$29,081 benefits).
 - Four project managers, which will create a recurring increase in state expenditures of \$429,060 [(\$85,704 salary + \$21,561 benefits) x 4 positions].
 - Two administration assistants, which will create a recurring increase in state expenditures of \$138,498 [(\$53,100 salary + \$16,149 benefits) x 2 positions].
- The total increase in state expenditures as a result of new positions at the Office of Evidence and Impact will be \$3,032,373 (\$122,656 + \$339,960 + \$424,950 + \$120,448 + \$182,696 + \$548,088 + \$188,644 + \$377,288 + \$160,085 + \$429,060 + \$138,498) in FY23-24 and subsequent years.
- Each new position at the Office of Evidence and Impact will also require a one-time expenditure of \$150 for supplies and \$2,400 for computer costs, which will result in an increase in state expenditures of \$73,950 [(\$150 + \$2,400) x 29 positions] in FY23-24.
- There will also be a recurring increase of expenditures of \$3,250 per employee to cover the cost of renting a new facility, and \$5,450 per employee for agency internal administration and systems costs, or \$252,300 [(\$3,250 + \$5,450) x 29] in FY23-24 and subsequent years.
- Therefore, there will be an increase in state expenditures of \$3,358,623 (\$3,032,373 + \$73,950 + \$252,300) in FY23-24, and an increase in state expenditures of \$3,284,673 (\$3,032,373 + \$252,300) in FY24-25 and subsequent years.

- The total increase in state expenditures as a result of the proposed legislation will be \$3,431,062 (\$72,439 + \$3,358,623) in FY23-24, and \$3,354,562 (\$69,889 + \$3,284,673) in FY24-25 and subsequent years.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink that reads "Krista Lee Carsner". The signature is written in a cursive, flowing style.

Krista Lee Carsner, Executive Director

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